

CONFIDENTIAL

28 DEC 1973

25X1A

MEMORANDUM FOR: Deputy Director of Communications
SUBJECT : Preparation for MAP Project Meeting

1. Attached are four pieces of paper: a) some brief comments on what I perceive to be our MAP objectives together with some discussion, b) our specific requirements as developed by the OC-ADP Committee, c) the OJCS Feasibility Study relating to our requirement for a personnel data base, and d) our November ADP Status report. In combination, I hope they will give you some feel for what has been going on during the past six months. As a prelude, I would like to offer the following succinct comments:

a. All of OC is in the "awareness" stage with respect to management ADP. It is still very new to us.

b. All discussion of "requirements" and "priorities" is still quite visceral. In my opinion, our requirements cannot become real until they have been studied by an OJCS analyst and the results validated by management. Doug's paper apparently would halt this process.

c. I am excited. I think we have not yet scratched the surface with respect to applications/requirements. For example, the existing OJCS on-line system could be readily used to move cables between buildings and offices for coordination, release and transmission. Another example, we haven't even thought of using machine posting of expenses and obligations by the OC-S/AD Fiscal Branch. This is now done manually and sent to OJCS for key punching.

d. The big question being asked is "Can the Agency afford one or two man-years in OJCS to study our MAP applications?" It seems to me the better question is "Can the Agency afford not to study them?"

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2. In response to Doug's para 3 statement, I think we can relate the Ceiling Board decision to establish a position within OC to manage our ADP effort as an indication of our seriousness. At the same time, I realize that [REDACTED] is 25X1A worried as to whether this project has the support of his senior managers. He asked me last Friday to prepare a briefing for the staff meeting in the near future. This must be done, and it should give him an opportunity to measure pulses.

3. In brief, I feel that we should make an effort in the 28 December meeting to keep OJCS support to OC MAP alive. If our total "requirements" cannot be met, then we should prioritize and do what we can, but we, OC, should insist on moving ahead in this area. An alternative, of course, would be to move ahead using our own people, but this seems to me to come very close to misusing communications personnel. It could invite criticism.

[REDACTED]
Executive Assistant/OC

25X1A

Attachments

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OC ADP COMMITTEE - Meeting Minutes
Agenda & Supporting Documentation

2

OC RECORDS CONTROL SCHEDULE #3377

ITEM # 4

DATES 1 APR 73 TO 31 Dec 73

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OBJECTIVE OF THE OC ADP-MAP EFFORT

To identify and adapt to ADP those OC Management processes which can be more effectively accomplished by machine methods with a net reduction in manpower to the Agency.

SCOPE OF THE EFFORT

25X9 1. OC is seeking to develop a personnel management data base covering all personnel actions affecting the career management and rotation of [REDACTED] OC personnel. This is a vitally important management tool in an office where nearly all personnel are subject to periodic rotation, more than [REDACTED] communications stations must be staffed and manned without interruption, and personnel pipelines are limited and becoming more so. Seventeen non-realtime reports have been identified as related output of the system. 25X9

2. There is a need for quantified reporting on network utilization and individual station workloads at [REDACTED] communications stations worldwide as a basis for resource control, planning and user cost allocation. A basic system now exists to provide data listings, but there is no system for producing required management reports on workloads, overtime utilization etc. Approximately nine such reports are being produced manually today. Although it is an office objective to develop a user cost allocation system, no work has been done to develop an automated system for relating network costs with customer utilization. 25X9

3. The Office of Communications is responsible for a sizeable fiscal resource base. The Finance and Resources System (FRS-1) in use today provides management reports down to a certain level. It does not provide a method of posting expenses and obligations in real time. It does not provide FAN managers with near real time status reports, and it is not capable of building a history file of sub-object class outlays as a basis for future year programming. In short, the day to day management and control of resources by the FAN managers is accomplished manually. Either the FRS-1 systems needs to be expanded or the Office of Communications needs to develop an automated system of resource management within the office.

4. Some progress has been made in applying ADP methods to the management and control of in-use equipment and material. There are approximately 25-30,000 line items involved in two major program areas - staff and clandestine. These efforts need to be systematically reviewed to see what is being done and to determine whether more can be done more effectively.

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EXCLUSION FROM MAP DISCUSSION

OJCS is currently supporting approximately 12 OC OPERATIONAL ADP applications ranging from simple code table generation routines to highly complex scientific applications such as antenna studies and radio frequency propagation predictions. In this area, OJCS is currently seeking to transfer all production responsibilities to OC. Although it is not MAP, there will be a manpower impact.

MAP DISCUSSION

1. OC MAP requirements are still not well defined. In May 1973, OC established a committee to identify and study possible management ADP needs and requirements. Liaison was established with OJCS, and tentative requirements were formally given them for study. These requirements were forwarded in four categories, personnel, fiscal, material and supplemental reports. To date a feasibility study of the OC personnel data base has been completed and a study of a network utilization reporting system is underway.
2. The two areas receiving initial OJCS attention were chosen deliberately on the basis of prospective payoff. Study reports to date are very encouraging.
3. We, OC, are very much in a learning mode. Following the installation of the Delta Data terminal in the Programs and Budget Staff, several officers have begun to learn how to use the Agency on-line computer system. P&B has been briefed on the Agency Financial Resources System (FRS-1) and is currently obtaining useful data from the system. A number of people have enrolled in OJCS training courses. Interest in learning to use ADP management techniques is growing.

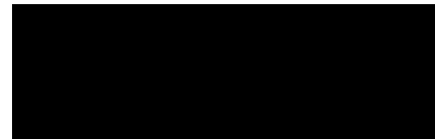
CONFIDENTIAL

- 2 -

4. The principal responsibility of the Data Base Manager will be data integrity. His functions will include input and access control, production coordination, data base security, user consultation and problem solving, software change control, and other tasks you assign. Where appropriate you will be expected to have your assigned Data Base Manager(s), other Office representatives and operations people work in the Data Access Centers. This is particularly important in the early stages of operation of major new applications to facilitate communications between technical people and data base users. The installation of terminals in other areas is authorized when the need is clear and can be met economically.

5. Where more than one component is concerned with a MAP application, you will be expected to agree on the assignment of a single Data Base Manager and instruct him on your individual interests. The DD/M&S will resolve any conflicts.

6. Operational problems undoubtedly will arise with this arrangement, but most of them should be resolved on a case-by-case basis. The DD/M&S will review the basic policy on MAP data management in one year.



25X1A

Robert S. Wattles
Acting Deputy Director
for
Management and Services

OJCS-1456-73

21 DEC 1973

MEMORANDUM FOR: Deputy Director for Management and Services
FROM : Deputy Director of Joint Computer Support
SUBJECT : MAP Project Manning

1. Requirements for the development of MAP computer applications exceed our ability to satisfy them. Your guidance is requested on which MAP requirements should be pursued by OJCS.

2. An average manning level of [redacted] computer people in FY 1974 has been estimated to meet computer needs surfaced by the DD/M&S Offices. Our analysis of the total requirements for development, maintenance, and production activities of OJCS Applications Division indicates that even if we were able to maintain our current strength, only 32 OJCS people would be available for MAP development work through the end of FY 1974. The Applications Division will bear the brunt of the required reduction in FY 1974 OJCS ceiling, reducing from its current Division strength of [redacted] to a ceiling of about [redacted]. Attachment A shows the current distribution of the OJCS on-board strength of [redacted]. Attachment B shows the current distribution of Applications Division professional on-board strength, as well as unmanned requirements. Attachment C shows how the [redacted] MAP people in that Division are distributed. In every case, the MAP project manning is a minimum, drop-dead figure. (The figure for OP support is sub-minimum in my judgment.)

3. We are spread too thin over too many projects. Further, the FY 1975 manning on most projects would be about the same if they were to continue. Some MAP projects should be canceled, deferred indefinitely, or some other means found to meet the requirement. Attachment D provides my evaluation of each project using three criteria: probability of success, past investment, payoff to OJCS. User judgment of need and the overall Agency benefit obviously are considerations of equal or greater importance.

4. Two alternatives are suggested here. Both represent minimum reductions.

a. Cancel the Office of Security case processing project (OSSCAR) and the Office of Communications MAP programs, which they need to improve their personnel, financial, and property management. This would reduce the MAP effort from 32 to 26 people.

b. Defer for at least one year the development of the Office of Personnel systems for personnel assignment and staffing. This would reduce the MAP effort to 24 people, assuming the resources on OP projects were not reassigned to other MAP projects.

To increase the probability of success significantly on remaining projects, others also should be canceled and the manpower reallocated. If such a course were followed, I would recommend that the OMS projects and the inventory control system be considered next for cancellation or deferral.

5. I have provided advance copies of this memorandum to the DD/M&S Office Directors for their review. I have invited each of them to join me in discussing this issue with you at a meeting scheduled for Friday, 28 December 1973, 1430 hours, in the DD/M&S Conference Room.

25X1A

Deputy Director of Joint Computer Support

Attachments: a/s

Distribution:

- O+1 - DD/M&S w/att
- 1 - Ea DD/M&S Office Director w/att
- 1 - C/AD/OJCS w/att
- 1 - OJCS Registry w/att
- 2 - O/D/OJCS w/att

ATTACHMENT A

Distribution of Current Personnel Strength

OJCS

Office and Division-level management and administration

Operation of computer systems

Planning, installation, and maintenance of computer systems

System software evaluation, installation, and maintenance

Development and operation of data access centers

Logistic, financial, security support to Computer Center

Data preparation and card processing


EDP training and user services

On detail to DD/S&T

Computer application development and production

ATTACHMENT B

Distribution of Current Personnel Strength:
Computer Applications Development and Production

25X9  Management of computer applications work (development, maintenance, and production)


Production and maintenance of on-going applications

Development of scientific applications

Development of non-scientific, non-M&S applications

Development of DD/M&S applications

Additional requirements:

25X1A 1. Two people to document and enhance the file management facilities in support of  terrorist program.

2. An unknown number of people to support the following project whose feasibility is now being studied: administrative data processing support to OTS, an upgrade of OSR's SCAM program, support to production management in PSD, and support to Real Estate and Construction Division, OL.

ATTACHMENT C

Distribution Current Personnel Strength:
Development of DD/M&S Applications

	Average Manning Level <u>Required</u>	Current Manning Level <u>Level</u>	<u>Remarks</u>
✓ OC projects			
OF Accounting			
OF Payroll			
OF Budget			Need 7 total after March. May need 6 total with new requirements Can be reduced to 1 after March.
OL CONIF			
OL Inventory			
OMS MEDSIGN			
OMS CLINSTAT			
OP projects			
✓ OS OSSCAR			
OTR			
MAP Total			
Non-MAP			VIP, MEDANE, occupational handbook.

Evaluation of MAP Projects

	<u>Next end-product</u>	<u>Target Date</u>	<u>Probability of Overall Success</u>	<u>Past Investment</u>	<u>Payoff to OJCS</u>
OC projects	go-no-go decision	now	medium	low	low
OF Accounting	requirements definition	9 Apr. 1974	low	low	high
OF Payroll	year-end processing	20 Jan. 1974	high	high	medium
OF Budget	completed system	1 Apr. 1974	high	high	medium
OL CONIF	project proposal	15 Feb. 1974	high	medium	high
OL Inventory	completed ICS I	15 May 1974	low	high	high
OMS MEDSIGN	feasibility study	24 Dec. 1973	medium	high	low
OMS CLINSTAT	medical history program	19 Jan. 1974	low	medium	low
OP projects	PERSIGN I completed	1 May 1974	medium	high	high
OS OSSCAR	project proposal	15 Jan. 1974	medium	low	low

ATTACHMENT D

POSITION DESCRIPTION		1. SERVICE DESIGNATION		2. POSITION NUMBER 4932		
3. ACTION	POSITION TITLE	SCHEDULE	OCCUPATION CODE	GRADE	INITIALS	DATE
A. PMCD	(OC ADP) Systems Administrator	GS	0343.06	13	WNO	30 AUG 1974
B. INITIATING OFFICE						
4. ORGANIZATIONAL TITLE OF POSITION (If any) DD/A - Office of Communications		6. CERTIFICATION				
5. ORGANIZATIONAL LOCATION Office of the Director		A. EMPLOYEE		C. OFFICE REPRESENTATIVE STATINTL		
		B. SUPERVISOR				
7. DESCRIPTION OF POSITION						

I. DUTIES

1. Develop and implement an OC ADP systems plan for automating manual paperwork procedures in management and statistical areas.
2. Act as OC focal point and coordinator for OC ADP requirements levied on OJCS and monitor OC use of OJCS resources to insure balance between the allocation and use of such resources.
3. Maintain the OC portion of the Agency ADP Management Information System: specifically;
 - a. Summarize and report planned and actual use of OC ADP financial and manpower resources within the ADP/MIS system and as part of each OC program and budget submission;
 - b. Provide line item information on cost and timing of ADP purchase, rental and maintenance contracts;
 - c. Provide and maintain inventory information on all OC ADP hardware.
4. Other duties as assigned including acting for the OC Executive Assistant as Recording Secretary at OC Executive Board and Staff Meetings and in preparing the D/CO Weekly Report to the DDM&S.

II. KNOWLEDGE REQUIRED BY THE JOB

An overall understanding and knowledge of management principles and practices. The incumbent should be thoroughly familiar with OC organization and management systems and practices. This includes office objectives under MBO; the OC program formulation and management system; and the personnel, financial and property management systems and the information needed to support these systems. He should understand generally the capabilities, efficiencies and practical limitations of ADP applications.

Continued

POSITION DESCRIPTION - OC ADP Systems Administrator (Continued)

III. RESPONSIBILITY

1. The incumbent is responsible for the performance of duties with minimal supervision. Due to the specialized knowledge required of the position and the unprecedented objectives involved, the incumbent is largely responsible for the establishment of goals and realistic deadlines. These plans are submitted to the OC Executive Assistant, DD/CO and D/CO for review and approval. Goals are established by the incumbent based on broad policy guidance provided by the supervisor.

2. Work output is reviewed by the supervisor for adherence to policy. Accuracy is the responsibility of the incumbent.

3. Guidelines for job performance are provided by Letter of Instruction, policy directives and applicable OC and Headquarters Regulations and Notices. The incumbent is expected to be capable of independent judgement in the application of these guidelines to job performance.

IV. DIFFICULTY

This function involves all stages of ADP programs from conception through the feasibility study, project proposal, program development and operational implementation.

V. PERSONAL RELATIONSHIPS

The incumbent receives guidance and provides information on ADP systems development to the OC Executive Assistant, the DD/CO and the D/CO. He works closely with the eight members of the OC ADP Committee and with the OC personnel who have operational and developmental ADP projects. He is in continuing contact with management, analysis and programming personnel in the Applications, Users Support and Operations Divisions of OJCS.

VI. ENVIRONMENTAL DEMANDS

Not applicable.

CONFIDENTIALOCM-73-664
12 DEC 1978

MEMORANDUM FOR: Chief, Communications Services, OC
THROUGH : Chairman, OC Ceiling Board
SUBJECT : Establishment of New OC ADP Management Position

1. The OC Executive Assistant is presently responsible for coordinating OC ADP requirements levied on the Office of Joint Computer Support, with managing the use of OC's ADP OJCS resource allocation, and with chairing the OC ADP Committee. The workload involved in these tasks has grown steadily during the past six months to the point where they now warrant full time attention. The increase can be attributed to BDM&S action resulting in the Management Assistance Program (MAP) replacing SIPS and focusing on Office-level requirements, and to the growing awareness within OC that we must look more and more to ADP as an alternative to human resources for managing paperwork.
2. The OC ADP Committee is nearing completion of its survey of Office requirements. A tentative need has been established for an on-line management data base encompassing personnel, fiscal, material and statistical files. It is already apparent that the potential utility of an on-line storage and retrieval data base is just beginning to be recognized. For example, the Committee has thus far dealt only in current requirements. Little thought has been given to future adaptation of such a data base to the Office objective of identifying communications costs with users of the system or, for that matter, to the development of a data base for managing the MBO program. If reasonable progress is to be made in this area, it must receive more and better qualified attention than it is currently getting.
3. Based on discussions with OJCS, it is estimated that the development and implementation of an OC ADP management data base system will take a minimum of two years. The timing could be as short as six months if unlimited OJCS resources were made available. However, this is a very unlikely possibility. In any case, as with other ADP projects, this will be an evolutionary effort having no clearly definable target date for completion. Rather, we should expect this effort to evolve into an on-going management function requiring a permanent niche in the OC organization.

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4. It is recommended that a new position be established at the GS-13 level carrying the title "ADP Systems Administrator." The incumbent of this position would have the general responsibilities outlined in paragraph 1. Specifically, the incumbent would be responsible for conducting studies to determine Office requirements, for developing an ADP systems plan, recommending requirements priorities and for the overall coordination, implementation and management of the OC ADP Program. The incumbent's qualifications should include a working knowledge of ADP time sharing systems, systems analysis, and applications programming. In addition, the incumbent should have had formal management training, a background in communications and extensive exposure to management practices in the OC environment.

5. Several alternatives exist for placement of this function in the OC organization.

a. Engineering Systems Design Branch. OC-E/SDB has an impressive data management and development capability. To date SDB has focused almost entirely on the development of communications operating systems and has devoted relatively little time and effort to management ADP applications. The placement of the ADP Systems Administrator in the Engineering organization would offer the advantage of a viable technical support environment. The main disadvantage would be relative isolation from the mainstream of OC management.

b. [REDACTED] has an extensive on-line data communications operating capability as well as considerable spinoff experience in the development and production of off-line ADP projects. The same pro and con arguments hold as for Engineering - a very conducive technical/operating environment isolated from the management mainstream.

c. Programs and Budget Staff. The OC-P&B Staff has no ADP capability at the present time. The addition of an ADP Systems Administrator to the P&B Staff would represent a totally new function. However, P&B is in the mainstream of management and would provide an excellent organizational vantage point for access to management processes and needs. The incumbent would have to depend on other components technical support.

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d. D/CO Staff. This position could be placed on the D/CO Staff under the supervision of the Executive Assistant. This would offer the advantage of exposure to management practices and needs at the highest level. It would also offer relative immunity from involvement in day-to-day operational problems. But again, there would be dependence on other OC components for technical support.

6. Among the foregoing alternatives it seems most logical to place the requested position and function in the Office of the D/CO under the supervision of the Executive Assistant, at least initially. This would provide continuity with recent ADP developments, and it would affirm OC management's keen interest in ADP management applications. There would be nothing to preclude the transfer of this position to another OC component at a later date, if a more logical organizational placement becomes obvious.

25X1A 7. This requirement has been discussed in general terms with [REDACTED], OP/PMCD. He has affirmed that the proposed grade level, title, and responsibilities have precedent in other Agency components. He has also indicated that the position could be included in the reorganizational plan currently being worked on in PMCD, if received in the very near future.

8. No particular recommendation is made for solving the ceiling position and grade point problem. If no other alternative exists, the conversion of OC-ICS Clerk-Typist Position No. 4369 should be considered. However, this will require some reduction in the clerical support which ICS currently provides to OC and certainly would impact on the amount of time available clerical support that otherwise could be made available to the incumbent of the new position.

9. In summary, it is recommended that:

a. A new OC position entitled "ADP Systems Administrator" be established at the GS-13 level.

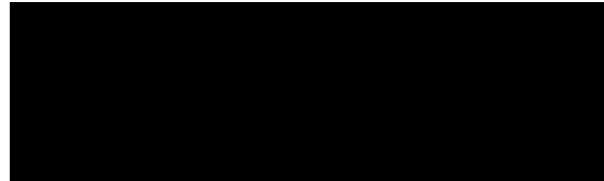
b. The new position be assigned to the Office of the D/CO and made immediately responsible to the OC Executive Assistant.

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c. A ceiling position not be taken from ICS.

d. Screening for an incumbent be started immediately with the objective of having the position filled by 1 February 1974.



25X1A

Executive Assistant, OC

CONCURRENCE:

_____ OC-E	_____ Date
_____ OC-DO	_____ Date
_____ OC-P&B	_____ Date

APPROVAL:

_____ Chairman, OC Ceiling Board	_____ Date
-------------------------------------	---------------

Distribution:

- Orig. & 1 - Addressee
- 1 - OC-E
- 1 - OC-DO
- 1 - OC-P&B
- 1 - Chairman, Ceiling Board
- ~~1~~ - OC-EXA File
- 1 - OC-EXA Chrono

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OC-EXA/ [REDACTED] /mlg (10 December 1973)

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5 December 1973

MEMORANDUM FOR THE RECORD

SUBJECT: Office of Communications MAP Meeting #2

PRESENT: [REDACTED]

STATINTL

STATINTL

1. [REDACTED] discussed the feasibility study and pointed out that no action on approval had been taken by AD/PMG.

STATINTL

2. [REDACTED] discussed staffing problems. December 15 has been set as a date for determining resource projection in AD. Shortly after this date, he expects to make some firm recommendations that will impact on the OC Map Project.

STATINTL

3. [REDACTED] made several comments on the feasibility study:

- a. Implementation of the project would impose a significant clerical burden on OC.
- b. The equipment costs will probably be double what is indicated.
- c. The GIM enhancements mentioned are not guaranteed to come about. There is no evidence that any vast improvements in the system will be realized.
- d. Offline updating is advised.

STATINTL

4. [REDACTED] stated that OC could live with the clerical impact imposed by the system and was very flexible on updating methods.

STATINTL

5. [REDACTED] offered to supply OC with a breakdown of OJCS support at the next meeting.

STATINTL
STATINTL

6. [REDACTED] asked if there was any point in [REDACTED] continuing with his studies until the status of the project is resolved. John volunteered that most areas he is presently exploring appear to be CP/CMS functions rather than GIM. [REDACTED] thought that what John is doing is productive and should continue in this interim period.

STATINTL

[REDACTED]
STATINTL

DD/M&S 73-4598

30 NOV 1973

MEMORANDUM FOR: ✓Director of Communications
Director of Finance
Director of Joint Computer Support
Director of Logistics
Director of Medical Services
Director of Personnel
Director of Security
Director of Training

SUBJECT : MAP Data Access Centers

REFERENCE : Memo dtd 25 Jan 72 to DD/S Offices fr DD/S;
subj: SIPS Data Management Center (DD/S 72-
0327)

1. The DD/M&S has endorsed the general goals in the referenced memorandum -- integrated systems serving the Directorate at large. We are aware of the coordination problems which such multiple-input, multiple-user systems can create, but a Data Management Center reporting to the DD/M&S is not necessarily the best answer to these problems.

2. It is not necessary that your data processing functions be done at the Directorate level. You must have the data and facilities to perform those functions. Effective immediately the following guidance supercedes that given in the referenced memorandum: (a) OJCS will provide within Data Access Centers technical support facilities for its users Agency wide, as it does in terminal "cluster" rooms in Headquarters building. (b) The Offices concerned will have responsibility for the operation of their MAP applications and will assign Data Base Managers and necessary supporting personnel for these applications.

3. Master terminals for MAP and other GIMS applications will be run by OJCS in the Data Access Centers. OJCS will also provide user terminals, other remote computer equipment, desk space, telephones, and other services needed for its users. It will be responsible for DAC space and its security control. OJCS will also provide a cadre of clerical support for input/output operations to assist in periods of heavy activity.

CONFIDENTIAL

28 November 1973

MEMORANDUM FOR: Director of Communications

SUBJECT : ADP Status Report

1. The OC ADP Committee was established by OC Notice 29-73 to identify and coordinate automatic data processing requirements within the Office. Particular attention was to have been given to developing a plan to exploit the OJCS Management Applications Program System (MAP). This report summarizes Committee progress to date.

2. In its initial meeting individual representatives were asked to identify component MAP requirements. This was done and an initial statement sent to OJCS. Followup detailed requirements statements have since been sent to OJCS covering personnel, inventory control, fiscal and supplemental-type MAP applications. At this time approximately ten to twelve miscellaneous requirements remain to be identified in detail to OJCS.

25X1A 3. OJCS has short-titled OC requirements as COMCON and has assigned [REDACTED] as the Systems Analyst. He has completed and submitted to the OJCS Project Management Group a feasibility report on our personnel data base. The estimated cost of implementing this phase of the total package is 1.25 manyears (\$39,600) plus \$4,275 in computer costs. The monthly cost of operating the system is estimated at \$1,930. [REDACTED] has had one meeting with OC-O/SOD to discuss CATRAN which has been identified as one of our higher priority requirements.

25X1A

4. One aspect of OJCS's change in philosophy from SIPS to MAP was a call for a monthly meeting between each Office Head and the Deputy Director, OJCS to discuss problems and progress. The first meeting with OC was held in November, was general in nature, and no particular problems were surfaced. The next meeting is scheduled for 4 December by which time we should have PMG approval of the personnel feasibility study.

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5. Technical Developments.

a. A Delta Data video terminal was installed in OC-P&B in November. This terminal was originally part of the DDS&T STEPS Project but will also be used to support OC ADP requirements.

b. A letter has been drafted to OJCS requesting the installation of a Delta Data terminal in the Magazine Building in support of COMCON Phase I (personnel data base applications). This letter anticipates successful TEMPEST testing/modification of the Delta Data. Thus, an enclosure is not planned. The cost to OC for an installation without an enclosure is estimated at less than \$25,000. OJCS will provide the terminal at no cost to OC.

25X1A

6. Financial Resources System (FRS-1). On 27 November [REDACTED], OJCS, met with OC representatives to discuss FRS-1. This is the current term for the old ABC system, the source of Program Trend Analysis reports. Somewhat to our surprise, we learned that FRS-1 is on-line and can be interrogated at the Office level to obtain program status reports. The program has immediate application for OC-P&B and arrangements are being made for the P&B Staff to receive an in-depth FRS-1 briefing plus training in accessing the system. Unfortunately, the FRS-1 system is not presently capable of accepting on-line posting of obligation and expense transactions. This limitation will force OC-S/AD Fiscal Branch to continue their manual accounting methods for the present.

7. Non-MAP Operational Support. OC is currently receiving support for 13 non-MAP operational applications. OJCS has proposed making certain changes which will give OC responsibility for running its own production. This will be accomplished by converting off-line jobs to an on-line system that can be controlled from OC data terminals. The on-line system will be developed in such a way that it can be operated by clerical personnel with a minimum of training. Updating of the data base will be accomplished from the OC terminals for small changes or by OJCS where volume changes are required. OJCS will continue to provide programming and program maintenance support.

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8. Training. Very little has been accomplished with respect to getting OC personnel trained in on-line operation. This problem is being discussed with CMD and the OJCS EDP Training Branch. Formal training is one point that might be profitably discussed at the next OC/OJCS monthly MAP meeting on 4 December.



25X1A

Executive Assistant, OC

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OC-M-73-573
16 OCT 1973

MEMORANDUM FOR: Office of Joint Computer Services/AD

25X1A

ATTENTION :

SUBJECT : OC MAP Personnel Data Base

1. The attached information on OC MAP Personnel Data Base requirements, the subject of our 15 October meeting, is forwarded to assist you in the project analysis.

2. Within the next ten days, the OC Project Managers expect to complete their review and final identification of data base attributes. We will call and schedule another meeting when this step is complete.

25X1A

Executive Assistant
Office of Communications

Attachments

Distribution:

- Original & 1 - Addressee w/att
- 1 - OC Record Copy w/o att
- 1 - OC-AD ([REDACTED] o att)
- 1 - OC-CMD [REDACTED] w/o att)
- ✓ 1 - OC-EXA File w/att
- 1 - OC-EXA Chrono w/o att

25X1A

25X1A

OC-EXA: [REDACTED] jcv/6628(16 October 1973)

E 2 IMPDET CL BY 003231

DOWNGRADE TO ADMIN INTERNAL
USE ONLY UPON REMOVAL OF
ATTACHMENTS

~~SECRET~~

8 November 1973

STATINTL

MEMORANDUM FOR: PMG, ATTN: [REDACTED]

STATINTL

THRU : [REDACTED] OC-EXA

SUBJECT : COMCON Phase I Feasibility Study

REFERENCE : Proposed Information concerning OC/MAP Data Base Requirements, OC-M-73-573, dated 16 Oct 1973

Introduction:

The OC/COMCON MAP Project includes four (4) subsystems - the Personnel Assignment and Control System, the Fiscal (Budget) System, the Inventory Control System, and a system geared to OC Supplemental Reports. This study is concerned with the Personnel Assignment and Control System. This project was requested by the Office of Communications to encompass the aforementioned subsystems; however, it is believed that a phased implementation of the subsystem(s) would better facilitate the entire project, since Personnel assignment characteristics and specifications have been determined as of this date.

The Personnel Assignment and Control System encompasses the maintenance and reporting of OC's Table of Organization, to wit: the OC Manning Table, Training Records, Personnel/Position Status Files, etc. Furthermore, Personnel considerations deal with the controls imposed on the staffing of organization components and positions within, the staffing controls that are inherent on the assignment and reassignment of employees to positions at a particular duty station (especially an overseas duty station), and the necessary reporting emanating from the system. This project is in support of the Office of Communications.

The entire project, taking into account all systems, currently does not exist nor is supported by any computer system (excepting a few computer produced reports). The proposed implementation should incorporate a scheme to develop the project utilizing CIM-II software in an integrated Data Management System (DMS).

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I. Requirements

1. Provide the capability for the integration of position, organizational, special, and employee records in a predetermined sequence to produce the staffing pattern of OC.

2. Establish and maintain a unique OC/Station Registry (data list) that will identify the station hierarchical structure and provide the associated textual information for each station in determining reassignment objectives.

3. Provide the capability to maintain an OC/Position Reference file for verification of employee slot, identifying all the Position records of OC with their unique characteristics.

4. Provide a data base to allow future phased development in the OC/MAP area for the Office of Communications. The design should allow for ease of future additions to capabilities.

5. Provide a facility for ad hoc query and limited reporting of current personnel records and current information of the Manning/Staffing patterns of OC organizations, if an on-line capability is included.

6. Establish and maintain a Personnel History file, whenever an OC incumbent terminates employment with OC, either by resignation or by transfer to another office within the Agency.

7. Provide the capability to maintain all the necessary data relating to employee training, whether external or internal.

8. In the future provide for a communications interface between the Personnel Assignment and Control system of COMCON and other systems/projects under GIM-II development for the following reasons:

- a. Automatic update to/from the PERSIGN project when OC Personnel data is changed or deleted.
- b. Verification of OC Personnel data by other GIM-II systems/projects.
- c. Automatic update to/from related GIMs projects: MEDSIGN, O/FIN/BUDGET, LOG/ICS, LOG/CONIF-III.

9. Provide the capability for the publication of seventeen (17) formal Personnel Reports.

10. Provide for the daily processing via menus of Personnel update data.

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II. Project Considerations

The factors which should be taken into design and implementation consideration before the project is approved are the following:

1. Specifications for the establishment of four (4) major files/data lists, seven (7) cross-reference (index) files/data lists, and one (1) Personnel History file/data list.
2. Preliminary estimation of ten (10) conditions/procedures to support the update and maintenance requirements of the Personnel system.
3. Manual conversion of existing OC data files to GIM-II system specifications.
4. Report specifications for seventeen (17) Personnel-directed reports, to be produced by BARF (Basic Automatic Report Formatter).
5. Specifications for a Menu-Formats data list, containing a sufficient number of update menus to facilitate user procedure execution.
6. Phasing out of manual verification of organization/position data on Request for Personnel Actions Forms (Career Service Actions), by the use of queries into the system within the GIM-II data base.
7. Assignment control processing as a result of a CSA initiation.
8. Installation of an on-line terminal in the Magazine Building. There is some question at this time as to whether the system will be maintained by on-line input, or whether off-line batch processing is the more feasible alternative. Nevertheless, preparations should begin as soon as the project implementation starts for the installations of a room with adequate shielding, and an on-line CRT terminal with hard-copy capability in the Magazine Building in the close proximity of CMD/PERS.
9. Personnel transactions volume is unpredictable, with volumes ranging from 200 to 1400 transactions per month; maximum transactions occur during peak rotation periods. For the purpose of this study, an average of 800 transactions per month will be assumed.
10. Initiation of a user training course, in order to effectively turn the system over to OC personnel, thereby acquainting the user with the usage of his system and the vagaries of GIM-II software.

III. Cost Information*

	<u>Development</u>	<u>Operational (Per Month)</u>
Manpower:	\$39,600	\$1,250
Computer:	4,275	680**
Total:	\$43,875	\$1,930

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IV. Critical Resources

1. Hardware/Software - this project is planned for development in the GIM-II environment. Performance of the GIM-II software is expected to be greatly improved from current levels by the time this project is implemented. Current performance from a batch reader is approximately one (1) personnel transaction per elapsed minute. The GIM-II Extract capability for report processing should be greatly enhanced in the near future. The System Engineering Division/OJCS is presently conducting studies of GIM-II software performance, and software modifications are expected in order to speed up data extracts.

2. Manpower

a. The following personnel should be considered for Phase I implementation of this project:

STATINTL

(1) [REDACTED] - Previous Project Leader of PERSIGN, and an expert on GIM-II data base management.

STATINTL

(2) [REDACTED] - Previous Project Leader of CONIF-II, and trained GIMs programmer

b. In addition to the GIMs trained personnel, one or two non-GIM programmers may be needed on a part-time basis for data conversion into the system.

STATINTL

[REDACTED]
MAP Systems Programmer
Applications Division,
Office of Joint Computer Support

STATINTL

Distribution:

Orig. - [REDACTED]
1 - C/CSB
1 - [REDACTED]
1 - Chrono
1 - OJCS Registry

STATINTL

STATINTL

DDM&S/OJCS/[REDACTED]/jpb/6041 (8 Nov 1973)

* Attachment A gives a breakdown on the estimated costs of development and operation; Attachment C, PMG/1, is included for reference.

** Operational computer costs estimated on the following assumptions:
(a) GIM-II will process 1 personnel action per CPU second. (b) Personnel transactions are estimated at approximately 800 per month.

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ATTACHMENT A

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Reference is made to Attachment C of "Feasibility Study and Project Proposal", PMG/1, dated 6 September 1973, defining the cost guidelines necessary for the Feasibility Study. The following is a breakdown of development and operational cost factors:

I. Development BreakdownA. Manpower

1. Average number of data lists:	5
M/Hrs per data list:	80
Total M/Hrs (D/L):	400
2. Total number of procedures:	10
M/Hrs per procedure:	80
Total M/Hrs (Proc):	800
3. Total number of Report forms:	17
M/Hrs per form:	40
Total M/Hrs (Forms):	680
4. Estimated Data Conversion:	240
5. Manpower Overhead (30%):	636
Subtotal M/Hrs (1-4):	2120
TOTAL MAN HOURS:	2756
TOTAL MAN YEARS:	1.32
TOTAL PERSONNEL COSTS:	\$39,600

B. Computer Costs

1. Average number of data lists:	5
Cost: \$215 x 5 =	\$1,075
2. Total number of procedures:	10
Cost: \$150 x 10 =	\$1,500
3. Conversion Trans/file:	@2,000
Number of major data lists:	5
Cost: 2000 x 5 x .2 x .85 =	\$1,700**
TOTAL CPU COSTS:	\$4,275
TOTAL DEVELOPMENT COSTS:	\$43,875

II. Operational Costs

A. <u>Manpower</u> - 2500 x .25 x 2 =	\$1,250***
B. <u>Computer</u> - 800 x .85 =	\$680*

MONTHLY OPERATIONAL COSTS: \$1,930

* Estimated 800 trans/mo times \$.85 per CPU second.

** Approximately 0.2 sec per GIM-II add transaction on IBM 360/195.

*** Based on cost factor of \$2,500 per man/month, System usage of 2 hours/day, and 2 personnel interacting with the system.

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Cost Guidelines

1. Manpower

\$ 17 per man/hour
\$ 600 per man/week
\$ 2,500 per man/month
\$30,000 per man/year

For manpower utilization and scheduling, assume a 70% efficiency factor, i.e. 30% of a man's time is spent in training, on vacation, on sick leave, etc.

2. Computer

IBM 360/65	\$ 700 per CPU hour
IBM 360/195	\$3,000 per CPU hour
IBM 360/67	\$2,000 per CPU hour
Simulation of RCA 501 (on 360/195)	\$ 200 per elapsed hour

If this project can be expected to have occasional "fires" which must be put out incorporate this in your estimates.

3. CPU Costs of GIM Development

The following figures represent average CPU costs for writing, debugging, and testing dictionaries and procedures.

Dictionaries = \$215
Procedures = \$150.

The following assumptions have been made:

- All calculations were based on 195 charges.
- CPU time per GIM function is:

<u>FUNCTION</u>	<u>CPU SECONDS</u>
LIST	.1
ADD	.2
COMPILE	.4

- The CPU time necessary to execute a test plan is 100% of the development time.

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- d. The average procedure contains 50 statements.
The GIM functions necessary to develop one procedure are:

<u>FUNCTION</u>	<u>REPETITIONS</u>	<u>CPU SECONDS/UNIT</u>	<u>TOTAL SECONDS</u>
LIST	160	.1	16
ADD	300	.2	60
COMPILE	30	.4	12
			<hr/> 88
		+ Test Plan	88
176 seconds @ .85/CPU second = \$150			<hr/> 176

- e. The average dictionary contains 30 attributes.
The GIM functions necessary to develop one data list are:

<u>FUNCTION</u>	<u>REPETITIONS</u>	<u>CPU SECONDS/UNIT</u>	<u>TOTAL SECONDS</u>
LIST	250	.1	25
ADD	450	.2	90
COMPILE	30	.4	12
			<hr/> 127
		+ Test Plan	127
254 seconds @ .85/CPU second = \$215			<hr/> 254

Complex interactions between data list will significantly increase dictionary development time. Under this condition, the interaction should be treated as a separate data list for costing.

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